

# Permitting Services

## MISSION STATEMENT

The mission of the Department of Permitting Services is to provide the highest quality of public service while ensuring compliance with Montgomery County's development and construction standards.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Permitting Services is \$27,064,210, an increase of \$1,139,850 or 4.4 percent from the FY07 Approved Budget of \$25,924,360. Personnel Costs comprise 80.7 percent of the budget for 216 full-time positions and one part-time position for 213.9 workyears. Operating Expenses account for the remaining 19.3 percent of the FY08 budget.

## HIGHLIGHTS

- ❖ **Fully implement new plan review and inspection procedures to minimize the impact of cross lot drainage in residential neighborhoods.**
- ❖ **Replace and upgrade the department's permitting software making it possible to implement future on-line services and maintain efficient automated procedures.**
- ❖ **Adjust fees to cover program costs and maintain an adequate fund balance. Specific proposals include:**
  - Increase fees by 6.7%.
  - Fully realize FY07-initiated building permit fee increases to cover costs associated with new drainage review and inspection requirements.
  - Realign fees with costs, as appropriate.
- ❖ **Productivity Enhancements**
  - Implement permitting system enhancements to facilitate on-line service delivery, improving customer service and efficiency.
  - Instituted vacancy reviews to match workforce to market conditions.
  - Renegotiated information technology maintenance costs to reduce costs.
  - Reduced courier costs by consolidating document imaging related services.

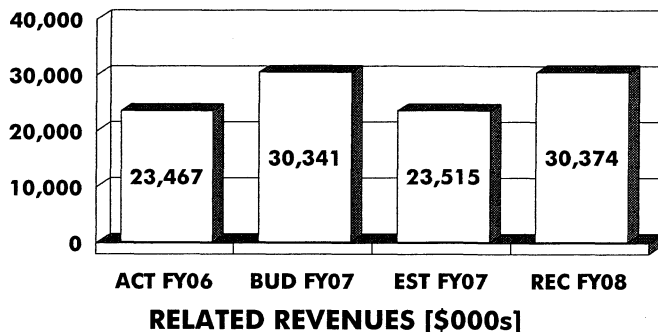
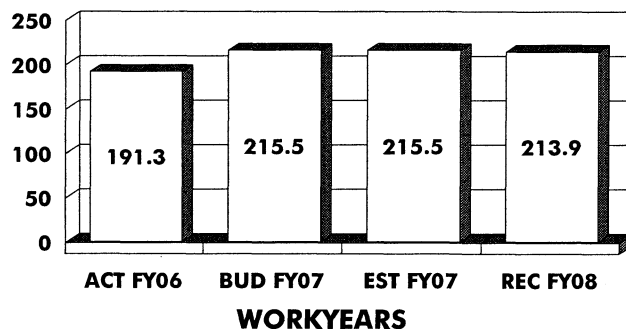
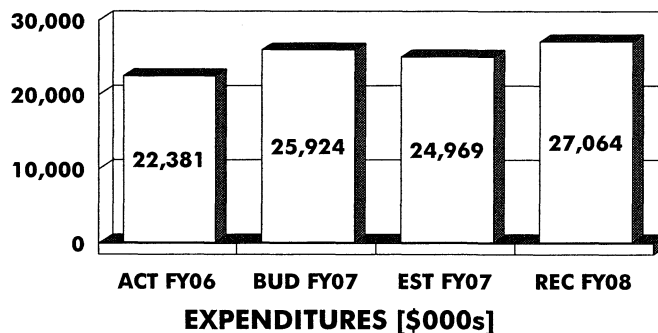
## PROGRAM CONTACTS

Contact Maggie Orsini of the Department of Permitting Services at 240.777.6356 or Mary Cichello Beck of the Office of Management and Budget at 240.777.2753 for more information regarding this department's operating budget.

## Program Summary

	Expenditures	WYs
Land Development	6,680,690	59.5
Casework Management	7,226,790	76.1
Building Construction	7,594,020	65.5
Administration	5,562,710	12.8
<b>Totals</b>	<b>27,064,210</b>	<b>213.9</b>

## Trends



## PROGRAM DESCRIPTIONS

### Land Development

The Land Development program is responsible for ensuring the protection of the County's water resources and the safety of residents through its engineering and inspection functions related to stormwater management, sediment control, floodplain management, well-and-septic systems approval, stormdrain design, and work in the public right-of-way.

#### FY08 Recommended Changes

	Expenditures	WYs
<b>FY07 Approved</b>	<b>6,859,580</b>	<b>59.5</b>
<b>FY08 CE Recommended</b>	<b>6,680,690</b>	<b>59.5</b>

### Casework Management

The Casework Management program is responsible for educating the development community about the permitting process, assisting applicants with the intake and issuance of permits, keeping applicants informed of the status of their permits, and resolving issues that impede permitting efficiency. The program is also charged with the plan review and inspection of Maryland-National Capital Park and Planning site plans and enforcement of the County's Zoning Ordinance. Zoning enforcement is carried out by reviewing building applications for zoning compliance and investigating zoning complaints.

#### FY08 Recommended Changes

	Expenditures	WYs
<b>FY07 Approved</b>	<b>7,196,040</b>	<b>77.6</b>
<b>FY08 CE Recommended</b>	<b>7,226,790</b>	<b>76.1</b>

### Building Construction

The mission of the Division of Building Construction is to ensure public safety through effective enforcement of construction codes and standards. The Building Construction program is responsible for engineering plan review and construction inspection related to the administration and enforcement of building, structural, electrical, mechanical, fire-safety, energy conservation, and accessibility codes and standards. This program also provides public service in the form of educational seminars and preliminary construction-design consultations and participates in the development of national, State, and local building codes and standards. The program is also responsible for conducting damage assessments during natural and other disasters and incidents and provides assistance in disaster recovery efforts.

#### FY08 Recommended Changes

- ☐ *Fully implement new plan review and inspection procedures to minimize the impact of cross lot drainage in residential neighborhoods.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>7,244,840</b>	<b>65.6</b>
<b>FY08 CE Recommended</b>	<b>7,594,020</b>	<b>65.5</b>

### Administration

The Administration program provides policy development and leadership for all programs within the department. Staff specialists are responsible for a full range of administrative, financial, and budgetary tasks, including daily operations, automation, human resources management, management services, community outreach, and customer service.

#### FY08 Recommended Changes

- ☐ *Replace and upgrade the department's permitting software making it possible to implement future on-line services and maintain efficient automated procedures.*

	Expenditures	WYs
<b>FY07 Approved</b>	<b>4,623,900</b>	<b>12.8</b>
<b>FY08 CE Recommended</b>	<b>5,562,710</b>	<b>12.8</b>

## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
<b>PERMITTING SERVICES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	13,970,444	15,647,000	15,101,050	15,969,230	2.1%
Employee Benefits	4,870,754	5,694,580	5,414,880	5,866,020	3.0%
<b>Permitting Services Personnel Costs</b>	<b>18,841,198</b>	<b>21,341,580</b>	<b>20,515,930</b>	<b>21,835,250</b>	<b>2.3%</b>
Operating Expenses	3,261,397	4,468,480	4,408,920	5,228,960	17.0%
Capital Outlay	278,493	114,300	44,000	0	—
<b>Permitting Services Expenditures</b>	<b>22,381,088</b>	<b>25,924,360</b>	<b>24,968,850</b>	<b>27,064,210</b>	<b>4.4%</b>
<b>PERSONNEL</b>					
Full-Time	191	213	213	216	1.4%
Part-Time	1	1	1	1	—
Workyears	191.3	215.5	215.5	213.9	-0.7%
<b>REVENUES</b>					
Building Permits	9,489,538	12,002,420	9,867,980	12,184,690	1.5%
Commercial Use & Occupancy Permits	243,338	284,200	175,620	216,850	-23.7%
Single Family Use & Occupancy Permits	0	370,000	0	0	—
Electrical Contractors Licenses	139,289	183,280	185,270	228,770	24.8%
Electrical Individual Licenses	225,109	259,390	281,690	347,820	34.1%
Electrical Permits	2,133,981	2,095,940	1,828,780	2,258,120	7.7%
Fire Code Enforcement Fees	429,290	503,790	405,400	500,580	-0.6%
Residential Fire Sprinkler Systems	220,678	206,200	214,840	265,280	28.7%
Mechanical Inspection Fees	764,698	885,910	805,810	994,990	12.3%
Grading/SD/Paving/Driveway Permits	2,645,704	3,063,550	1,675,250	2,068,550	-32.5%
Sediment Control Permits	2,343,784	2,243,490	1,939,330	2,394,630	6.7%
Stormwater Management Concept Fees	277,089	297,310	253,560	313,090	5.3%
Flood Plain Permits	14,456	19,350	13,970	17,250	-10.9%
Flood Plain Verification and Study Fees	28,175	34,390	44,370	54,790	59.3%
Preliminary Water Quality Review	15,060	36,820	24,040	29,680	-19.4%
Final Water Quality Fee	26,620	55,100	7,380	9,110	-83.5%
Well and Septic	490,544	659,060	265,720	328,100	-50.2%
Scavenger (W&S)	9,938	7,510	1,490	1,840	-75.5%
Site Plan Enforcement Surcharge	403,758	1,833,830	1,592,450	1,966,310	7.2%
Vendor Operations & Licensing Fee	36,996	38,860	27,780	34,300	-11.7%
Sign Permits	134,726	116,540	134,040	165,510	42.0%
Benefit Performances	2,793	3,000	3,120	3,850	28.3%
Overtime Offset Fee	508,935	474,650	410,330	506,660	6.7%
Special Exception Fee	89,560	93,350	86,310	106,570	14.2%
Miscellaneous Licenses & Permits	17,071	0	0	0	—
Fee realignment Increases	0	1,500,000	387,500	1,590,500	6.0%
Drainage Bill Increases	0	0	176,460	705,830	—
Information Requests	58,386	61,370	45,450	56,120	-8.6%
Automation Surcharge	2,010,013	2,328,940	1,884,610	2,327,060	-0.1%
Civil Penalties/Fines	105,193	131,350	124,680	153,950	17.2%
Investment Income	616,865	551,000	651,400	543,300	-1.4%
Miscellaneous	-14,756	0	0	0	—
<b>Permitting Services Revenues</b>	<b>23,466,831</b>	<b>30,340,600</b>	<b>23,514,630</b>	<b>30,374,100</b>	<b>0.1%</b>

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>PERMITTING SERVICES</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>25,924,360</b>	<b>215.5</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Drainage Ordinance Implementation [Building Construction]	551,390	7.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustments	1,049,820	0.0
Increase Cost: IT Replacement Plan [Administration]	588,150	0.0
Increase Cost: GASB 45 Retiree Insurance Costs [Administration]	305,400	0.0
Increase Cost: Labor Contracts	214,600	0.0
Increase Cost: Office Rent Increase [Administration]	163,700	0.0
Increase Cost: Retirement Rate Adjustment	114,540	0.0
Increase Cost: Proficiency Advancements	70,000	0.0
Increase Cost: Labor Contracts - Other	31,560	0.0
Increase Cost: Master Lease Payment for hardware financed in FY07 [Administration]	30,880	0.0
Increase Cost: Operating Costs for Clarksburg Ombudsman Position [Administration]	20,000	0.0
Increase Cost: Printing and Mail Adjustments	15,430	0.0
Increase Cost: Finance Server in FY08 [Administration]	9,230	0.0
Increase Cost: Occupational Medical Services Charges	9,160	0.0
Increase Cost: MPDU - Site Plan Enforcement [Casework Management]	7,280	0.0
Decrease Cost: Risk Management Adjustment	-560	0.0
Decrease Cost: Reduce Office Supplies [Administration]	-840	0.0
Decrease Cost: Courier and Delivery Services [Administration]	-10,000	0.0
Decrease Cost: Motor Pool Rate Adjustment	-12,040	0.0
Decrease Cost: Annualization of FY07 Positions	-36,040	-0.1
Decrease Cost: Group Insurance Rate Adjustment	-104,750	0.0
Decrease Cost: Residential Use and Occupancy Program not implemented due to lack of authorizing legislation [Building Construction]	-271,100	-4.0
Decrease Cost: Decrease Personnel costs through Retirements	-313,570	0.0
Decrease Cost: Increase Lapse	-368,100	-4.5
Decrease Cost: Annualization of FY07 Personnel Costs	-410,990	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-513,300	0.0
<b>FY08 RECOMMENDED:</b>	<b>27,064,210</b>	<b>213.9</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(FY11)	(FY12)	(FY13)
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>PERMITTING SERVICES</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>27,064</b>	<b>27,064</b>	<b>27,064</b>	<b>27,064</b>	<b>27,064</b>	<b>27,064</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY08</b>	<b>0</b>	<b>-65</b>	<b>-65</b>	<b>-65</b>	<b>-65</b>	<b>-65</b>
Reflects the elimination of the Clarksburg Ombudsman position.						
<b>Elimination of One-Time Items Recommended in FY08</b>	<b>0</b>	<b>-670</b>	<b>-670</b>	<b>-670</b>	<b>-670</b>	<b>-670</b>
Items approved for one-time funding in FY08, including permitting information technology system replacement costs and operating expenses associated with the Clarksburg Ombudsman position, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,280</b>	<b>2,561</b>	<b>2,694</b>	<b>2,694</b>	<b>2,694</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Central Duplicating Deficit Recovery Charge</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
<b>Group Insurance Premium Holiday Adjustment</b>	<b>0</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>
This is the estimated cost to restore funding for two pay periods of group insurance premium contributions.						
<b>IT maintenance costs</b>	<b>0</b>	<b>87</b>	<b>229</b>	<b>316</b>	<b>285</b>	<b>279</b>
Represent additional maintenance costs for the upgraded permitting system and post-warranty maintenance for servers and printers.						

Title	CE REC.	(\$000's)				
	FY08	FY09	FY10	FY11	FY12	FY13
<b>IT Replacement Plan</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>550</b>	<b>375</b>	<b>0</b>
Assumes printer replacement in FY10 (\$60,000); replacement of scanners (\$200,000) and servers (\$350,000) in FY11; and database server replacement in FY12 (\$375,000). Also assumes that DCM continues to replace laptops and desktop computers. Master lease payments and IT maintenance costs are listed separately.						
<b>Master lease payments for financed hardware</b>	<b>0</b>	<b>9</b>	<b>-43</b>	<b>-104</b>	<b>-113</b>	<b>-113</b>
Master lease payments related to financing the FY07 purchase of a network switch and database servers will be paid off in FY10. Master lease payments related to financing the FY08 purchase of a server will be paid off in FY11.						
<b>Office Rent Increases</b>	<b>0</b>	<b>60</b>	<b>123</b>	<b>188</b>	<b>256</b>	<b>326</b>
Represents cost increases provided by the Department of Public Works and Transportation.						
<b>Other Post Employment Benefits (OPEB)</b>	<b>0</b>	<b>301</b>	<b>701</b>	<b>1,101</b>	<b>1,501</b>	<b>1,592</b>
These figures represent the estimated cost of the five-year plan to fully fund the annual required contribution related to post-employment benefits other than pensions for the County's workforce.						
<b>Subtotal Expenditures</b>	<b>27,064</b>	<b>28,235</b>	<b>30,125</b>	<b>31,234</b>	<b>31,486</b>	<b>31,267</b>

FY08-13 PUBLIC SERVICES PROGRAM: FISCAL PLAN			PERMITTING SERVICES				
FISCAL PROJECTIONS	FY07 ESTIMATE	FY08 REC	FY09 PROJECTION	FY10 PROJECTION	FY11 PROJECTION	FY12 PROJECTION	FY13 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	12.76%	12.56%	12.56%	12.56%	12.56%	12.56%	12.56%
CPI (Fiscal Year)	3.4%	3.1%	2.8%	2.7%	2.7%	2.6%	2.6%
Investment Income Yield	5.2%	5.2%	5.0%	5.0%	5.1%	5.1%	5.2%
<b>BEGINNING FUND BALANCE</b>	<b>2,845,140</b>	<b>(551,830)</b>	<b>899,230</b>	<b>866,580</b>	<b>817,520</b>	<b>776,820</b>	<b>1,402,130</b>
<b>REVENUES</b>							
Licenses & Permits	20,808,490	27,293,670	29,599,260	31,738,250	33,985,640	36,055,970	36,957,360
Charges For Services	1,930,060	2,383,180	58,500	62,730	67,170	71,260	73,040
Fines & Forfeitures	124,680	153,950	160,480	172,080	184,270	195,500	200,390
Miscellaneous	651,400	543,300	552,500	577,500	608,500	640,100	672,100
<b>Subtotal Revenues</b>	<b>23,514,630</b>	<b>30,374,100</b>	<b>30,370,740</b>	<b>32,550,560</b>	<b>34,845,580</b>	<b>36,962,830</b>	<b>37,902,890</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>	<b>(1,942,750)</b>	<b>(1,858,830)</b>	<b>(2,022,020)</b>	<b>(2,182,840)</b>	<b>(2,199,580)</b>	<b>(2,199,580)</b>	<b>(2,199,580)</b>
Transfers To The General Fund	(2,982,940)	(3,002,260)	(3,165,450)	(3,326,270)	(3,343,010)	(3,343,010)	(3,343,010)
Transfers To Special Fds: Non-Tax + ISF	(64,800)	0	0	0	0	0	0
Transfers From The General Fund	1,104,990	1,143,430	1,143,430	1,143,430	1,143,430	1,143,430	1,143,430
<b>TOTAL RESOURCES</b>	<b>24,417,020</b>	<b>27,963,440</b>	<b>29,247,950</b>	<b>31,234,300</b>	<b>33,463,520</b>	<b>35,540,070</b>	<b>37,105,440</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(24,968,850)	(27,064,210)	(28,509,900)	(29,935,500)	(31,230,360)	(32,428,830)	(33,664,620)
Annualizations and One-Time	n/a	n/a	735,000	735,000	735,000	735,000	735,000
IT Replacement Plan	0	0	0	(60,000)	(550,000)	(375,000)	0
IT Lease Payments & Maintenance	n/a	n/a	(96,130)	(186,110)	(211,870)	(171,850)	(166,250)
Insurance Premium Holiday/Central Duplication	0	0	(149,450)	(146,050)	(140,110)	(140,110)	(140,110)
GASB OPEB Costs	0	0	(300,700)	(701,310)	(1,101,390)	(1,501,360)	(1,591,700)
Office Rent	0	n/a	(60,190)	(122,810)	(187,970)	(255,790)	(326,380)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(24,968,850)</b>	<b>(27,064,210)</b>	<b>(28,381,370)</b>	<b>(30,416,780)</b>	<b>(32,686,700)</b>	<b>(34,137,940)</b>	<b>(35,154,060)</b>
<b>OTHER CLAIMS ON FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(24,968,850)</b>	<b>(27,064,210)</b>	<b>(28,381,370)</b>	<b>(30,416,780)</b>	<b>(32,686,700)</b>	<b>(34,137,940)</b>	<b>(35,154,060)</b>
<b>YEAR END FUND BALANCE</b>	<b>(551,830)</b>	<b>899,230</b>	<b>866,580</b>	<b>817,520</b>	<b>776,820</b>	<b>1,402,130</b>	<b>1,951,380</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>	<b>-2.3%</b>	<b>3.2%</b>	<b>3.0%</b>	<b>2.6%</b>	<b>2.3%</b>	<b>3.9%</b>	<b>5.3%</b>

#### Assumptions:

- These projections are based on the Executive's Recommended Budget and include negotiated labor agreements, estimates of compensation and inflation cost increases, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include unapproved service improvements. The projected future expenditures, revenues, and fund balance may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.
- Major initiatives in this budget include: full implementation of drainage plan review activities (\$551,390) and the upgrade/replacement of the Hansen permitting system (\$700,000). FY08 costs also reflect increased information technology maintenance costs associated with the Hansen upgrade. Costs related to a previously proposed residential use and occupancy requirement have been eliminated since enabling legislation was not passed.
- The labor contract with the Municipal and County Government Employees Organization, Local 1994 expires at the end of FY10.
- Key components of Permitting Service's information technology replacement plan include: FY08 permitting system software upgrades (\$700,000); FY10 printer (\$60,000), FY11 server (\$350,000), and scanner (\$200,000) replacement; FY12 database server replacement (\$375,000), and routine DCM replacements. Financing costs will range from \$9,230 - \$122,280 from FY08 - FY11. Maintenance costs will increase significantly with the Hansen upgrade from \$200,000 in FY08 to almost \$500,000 by FY13.
- Fees are proposed to increase by 6.7 percent, and a 1 percent growth factor in underlying activity has been assumed. A base revenue factor reflecting average revenues over an eight year period has been used since FY05 and FY06 actual revenues, and FY07 estimated revenues are not representative of usual revenue trends. Building permit fees have also been increased to reflect new drainage ordinance requirements; and land development and special exception fees have been increased to implement a multi-year fee realignment effort to more accurately reflect related expenses.
- The year-end unrestricted net asset and cash fund balances are targeted to ensure protection against possible cyclical softening of the construction market and related permit fee revenues. Unrestricted net assets are reported above.

#### Major Issues:

- In FY07, the Fund is expected to experience a \$6.8 million shortfall in revenues, resulting in a negative unrestricted net asset fund balance. The department has undertaken a number of FY07 expenditure reductions and recommended additional FY08 fee increases and expenditure reductions to return the fund to a healthy position.
- The Fund faces uncertainty due to pending legislative proposals, M-NCPPC operational changes, and the response of the private construction industry to these and other market factors.

## PERMITTING SERVICES

**PROGRAM:**

Land Development

**PROGRAM ELEMENT:**

Land Development Plan Approvals

**PROGRAM MISSION:**

To provide timely and accurate plan approval services for new development and redevelopment by ensuring compliance with development and construction standards to protect land and water resources, meet public health standards, and provide a safe and efficient public roadway system

**COMMUNITY OUTCOMES SUPPORTED:**

- Protection and enhancement of the environment
- Safe and maintainable roads
- Attractive communities
- Protection of public health in rural areas

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
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**Outcomes/Results:**
**Service Quality:**

Average time to complete plan reviews (weeks):

Sediment Control	2.8	3.0	2.5	3.0	3.0
Stormwater Concepts	2.6	3.0	3.0	3.0	3.0
Floodplain Permits/Studies	4.0	4.0	3.0	4.0	3.0
Public Right of Way	3.0	3.0	3.0	3.0	3.0
Well and Septic Permits	1.5	2.0	2.0	1.5	2.0

**Efficiency:**

Average cost per plan approval (\$):

Sediment Control	580	687	736	876	1,050
Stormwater Concepts	2,400	2,552	3,449	3,015	3,000
Floodplain Permits/Studies	2,078	2,417	3,323	2,479	3,325
Public Right of Way	565	495	503	649	473
Well and Septic Permits	708	1,079	930	898	829

**Workload/Outputs:**

Number of plans approved:

Sediment Control	906	953	936	950	850
Stormwater Concepts	218	268	183	220	220
Floodplain Permits/Studies	80	76	61	80	80
Public Right of Way	2,177	2,834	2,987	2,600	2,600
Well and Septic Permits	<u>651</u>	<u>456</u>	<u>507</u>	<u>550</u>	<u>475</u>
Total	4,032	4,587	4,674	4,400	4,225

**Inputs:**

Expenditures (personnel costs only) (\$000)

Sediment Control	525.9	654.7	688.5	831.9	892.4
Stormwater Concepts	523.3	683.9	631.2	663.3	660.1
Floodplain Permits/Studies	166.2	183.7	202.7	198.3	266.0
Public Right of Way	1,229.8	1,404.1	1,501.4	1,688.2	1,228.5
Well and Septic Permits	<u>461.2</u>	<u>492.0</u>	<u>471.4</u>	<u>493.7</u>	<u>394.0</u>
Total	2,906.4	3,418.4	3,495.1	3,875.4	3,441.0

Workyears:

Sediment Control	7.7	7.0	6.9	8.3	8.7
Stormwater Concepts	6.0	7.3	6.3	6.0	5.8
Floodplain Permits/Studies	1.8	1.8	1.8	1.7	2.5
Public Right of Way	13.5	14.2	14.0	15.5	11.8
Well and Septic Permits	<u>5.2</u>	<u>4.7</u>	<u>4.7</u>	<u>4.8</u>	<u>3.7</u>
Total	34.2	35.0	33.6	36.2	32.5

## PERMITTING SERVICES

PROGRAM:		PROGRAM   PROGRAM ELEMENT				
Land Development		Sediment Control Enforcement				
<b>PROGRAM MISSION:</b>						
To provide sediment control inspections for development sites in Montgomery County to ensure compliance with State and local construction and environmental laws and regulations						
<b>COMMUNITY OUTCOMES SUPPORTED:</b>						
<ul style="list-style-type: none"><li>• Protection of the environment and County streams</li><li>• Provision of safe and maintainable roads and storm drains</li><li>• Provision of attractive communities</li></ul>						
PROGRAM MEASURES		FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<b><u>Outcomes/Results:</u></b>						
Number of notices of violation issued		1,211	1,091	923	978	900
Number of stop work orders issued		110	96	107	100	87
Amount of fines collected (\$000)		91	78	78	70	70
<b><u>Service Quality:</u></b>						
Average inspection frequency (weeks)		2.3	2.4	2.6	2.5	2.4
<b><u>Efficiency:</u></b>						
Average number of inspections per inspector		1,294	1,274	1,469	1,226	1,230
Average number of inspections per inspector per day		6.0	5.9	6.8	5.7	5.7
<b><u>Workload/Outputs:</u></b>						
Number of inspections performed		19,406	19,115	18,063	18,383	15,990
Number of sediment control permits issued		906	953	936	950	850
<b><u>Inputs:</u></b>						
Expenditures (inspection personnel costs only) (\$000)		992	1,117	927	1,088	1,097
Workyears (inspectors)		15.0	15.0	12.3	15.0	13.0